

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	1,641,900	1,616,400	2,441,100	2,460,500	2,425,000	2,407,900
Total	1,641,900	1,616,400	2,441,100	2,460,500	2,425,000	2,407,900
By Fund Source						
Dedicated	1,641,900	1,616,400	2,441,100	2,460,500	2,425,000	2,407,900
Total	1,641,900	1,616,400	2,441,100	2,460,500	2,425,000	2,407,900
By Object						
Personnel Costs	915,600	877,900	1,329,200	1,348,600	1,325,300	1,308,200
Operating Expenditures	673,800	685,500	1,004,400	1,004,400	1,047,200	1,047,200
Capital Outlay	0	12,200	55,000	55,000	0	0
Trustee/Benefit Payments	52,500	40,800	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	1,641,900	1,616,400	2,441,100	2,460,500	2,425,000	2,407,900
FTP Positions	20.00	20.00	27.00	27.00	27.00	27.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	27.00	0	2,441,100	27.00	0	2,441,100
4.20 Surplus Eliminator	0.00	0	7,400	0.00	0	7,400
4.30 Supplemental	0.00	0	0	0.00	0	12,000
5.00 FY 2006 Total Appropriation	27.00	0	2,448,500	27.00	0	2,460,500
7.00 FY 2006 Estimated Expenditures	27.00	0	2,448,500	27.00	0	2,460,500
8.40 Removal of One-Time Expenditures	0.00	0	(92,400)	0.00	0	(92,400)
9.00 FY 2007 Base	27.00	0	2,356,100	27.00	0	2,368,100
10.10 Employee Benefit Costs	0.00	0	15,700	0.00	0	(22,200)
10.20 Inflationary Adjustments	0.00	0	16,600	0.00	0	16,600
10.40 Interagency Nonstandard Adjustments	0.00	0	14,200	0.00	0	14,200
10.60 Change In Employee Compensation	0.00	0	10,400	0.00	0	19,200
11.00 FY 2007 Total Maintenance	27.00	0	2,413,000	27.00	0	2,395,900
Licensing Programs						
12.01 Naturopathic Physician Board	0.00	0	12,000	0.00	0	12,000
13.00 FY 2007 Total	27.00	0	2,425,000	27.00	0	2,407,900
Amount Change From Original Approp	0.00	0	(16,100)	0.00	0	(33,200)
Percent Change From Original Approp	0.00%	0.00%	-0.66%	0.00%	0.00%	-1.36%